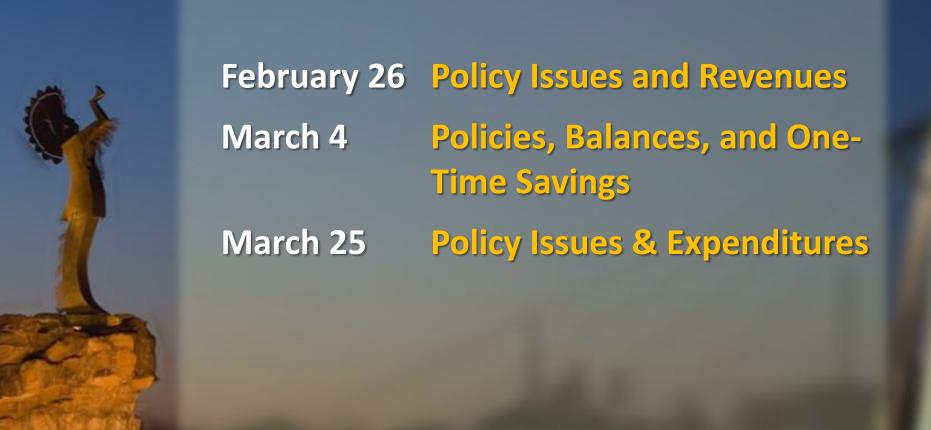


Financial Overviews

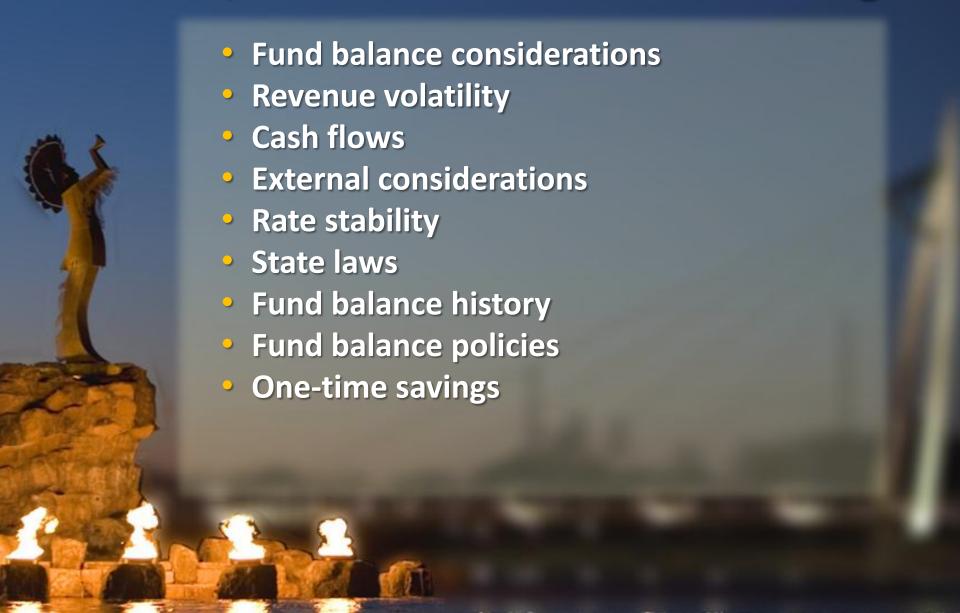


Policies Issues and Revenues

Fund structure **Impact of State actions** Revenue history and trends Property tax Franchise fees Sales tax Gas tax Transfers in Other Long-term outlook

Policy issues

Policies, Balances & One-Time Savings



Expenditures and Policy Issues

How and where funds are spent How past spending levels have been sustained Why past options may not be available going forward What factors are driving the long-term forecast

Department Input



April 1

- Airport
- HR
- Pub. Works
- Transit

April 8

- Env. Services
- Housing
- Library
- OCI
- Park

Finance Dept. - Strategic Issues



Fulfilling City Council Objectives

- Provide information
 Identify issues
 Receive feedback
 - Work with City Manager to incorporate feedback into the annual spending plan

Calendar

May 13 Follow-up, feedback, preliminary forecast **Budget to City Council July 11 July 22 City Council authorizes** publication **City Council adopts budget** August 12

